

Item #23B

**City of Carson City  
Agenda Report**

**Date Submitted:** July 29, 2009

**Agenda Date Requested:** 8/20/2009

**Time Requested:** 30 Minutes

**To:** Board of Supervisors

**From:** Linda Ritter, Special Projects – Strategic Planning

**Subject Title:** Review of the Carson City Operations Scorecard and reporting of measures and information affecting the 2009/2010 Business Plan.

**Staff Summary:** At your July 16, 2009 regular meeting the Board accepted and approved the 2009/2010 Business Plan for Carson City and directed staff to provide a monthly “business review” at your mid month meeting. Staff has prepared a Briefing Book that highlights some of the interesting measures and developments that have taken place since the last report to you.

**Type of Action Requested:** No action  
 Resolution  Ordinance  
 Formal Action/Motion  Other (Specify)

**Does This Action Require A Business Impact Statement:**  Yes (XX) No

**Recommended Board Action:** No action

**Explanation for Recommended Board Action:** No action is scheduled for this item, however, should the Board wish to hold a detailed discussion and/or take action on any part of the business plan or briefing book, staff will schedule that discussion on the next agenda.

**Applicable Statue, Code, Policy, Rule or Regulation:** n/a

**Fiscal Impact:** n/a

**Explanation of Impact:**

**Funding Source:**

**Alternatives:**

**Supporting Material:** Carson City Operations Scorecard  
Board of Supervisors Briefing Book will be included as late material and will be available via City website.

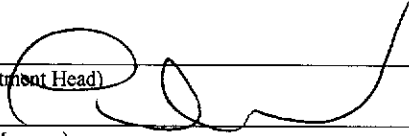
**Prepared By:** Linda Ritter

Reviewed By: \_\_\_\_\_

(Department Head)

(City Manager)

(District Attorney)





Date: \_\_\_\_\_

Date: 8/11/09

Date: 8-11-09

**Board Action Taken:**

Motion: \_\_\_\_\_

1) \_\_\_\_\_

2) \_\_\_\_\_

Aye/Nay

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\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_  
(Vote Recorded By)

# SCORECARD DETAIL-Carson City Operations Scorecard

## Details - Base View

None

This scorecard includes city-wide objectives necessary to accomplish goals set by the Board of Supervisors.

Base

### 5.0 A Safe and Secure Community



Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
<u>Residents and visitors are safe in the built environment.</u>							
<input checked="" type="checkbox"/> <u>Injuries sustained in fire and other emergencies involving structures. (FA)</u>	0	0	<input type="checkbox"/> 1	0	<input type="checkbox"/> 2	0	Jun 2009
<u>Dispatched calls - Fire (CCCC)</u>	97	n/a	505	n/a	97	n/a	Jul 2009
<u>Residents and visitors are safe when traveling throughout Carson City.</u>							
<input checked="" type="checkbox"/> <u>Traffic - Accidents w/Injury (SO)</u>	20 Accidents	23 Accidents	<input checked="" type="checkbox"/> 123 Accidents	146 Accidents	<input checked="" type="checkbox"/> 20 Accidents	23 Accidents	Jul 2009
<input checked="" type="checkbox"/> <u>Traffic - Total Fatal Accidents (SO)</u>	0	0	<input checked="" type="checkbox"/> 0	0	<input checked="" type="checkbox"/> 0	0	Jul 2009
<u>Residents and visitors are safe from criminal activity.</u>							
<input checked="" type="checkbox"/> <u>Crime - UCR Part I Crime Rate</u>	26.11 per 1,000	25.13 per 1,000	n/a	n/a	n/a	n/a	2008
<input type="checkbox"/> <u>Compstat - Crime Report (SO)</u>	380	377	<input checked="" type="checkbox"/> 2,425	2,639	<input type="checkbox"/> 380	377	Jul 2009
<u>Property is secure from criminal activity.</u>							
<input checked="" type="checkbox"/> <u>Crime - Vandalism</u>	58	75	<input checked="" type="checkbox"/> 387	525	<input checked="" type="checkbox"/> 58	75	Jul 2009
<input checked="" type="checkbox"/> <u>Crime - Burglary Offenses (SO)</u>	23	24	<input checked="" type="checkbox"/> 160	168	<input checked="" type="checkbox"/> 23	24	Jul 2009

Property is safe from damage.

Fire suppression activity - number of buildings damaged

1 n/a ▲ 17 20 30 n/a Jun 2009

Fire suppression activities - value of building loss

\$3,000 n/a ▲ \$209,580 \$471,648 \$483,950 n/a Jun 2009

**10.0 A Healthy Community**



Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
<u>Residents engage in healthy lifestyles.</u>							
▼ <u>Reportable Diseases</u>	508	361	n/a	n/a	n/a	n/a	2008
▲ <u>Number of participants in City operated recreation programs. (PROS)</u>	210,978	n/a	n/a	n/a	n/a	n/a	FY 08/09
<u>Public infrastructure contributes to the health of the community.</u>							
□ <u>Average water tank levels (PW)</u>	64.54 %	70.00 %	▲ 63.75 %	61.43 %	□ 64.54 %	70.00 %	Jul 2009
▲ <u>Percentage of Water Quality Tests meeting Federal requirements. (PW)</u>	100 %	100 %	▲ 100 %	100 %	▲ 100 %	100 %	Jul 2009
<u>Regulatory activities prevent disease.</u>							
▲ <u>Food and water borne diseases reported.</u>	12	21	n/a	n/a	n/a	n/a	2008
▲ <u>Diseases reported that may</u>	0	0	n/a	n/a	n/a	n/a	2008

have been spread by mosquito's

<input checked="" type="checkbox"/>	<u>Reported cases of Rabies</u>	0	1	n/a	n/a	n/a	n/a	2008
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Private health services are available.

Family practitioner physicians practicing in Carson City.

n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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<input type="checkbox"/>	<u>Pharmacy service hours available.</u>	89	94	<input type="checkbox"/> 89	94	n/a	n/a	May 2009
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Urgent care hours available.

n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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<input checked="" type="checkbox"/>	<u>Emergency room hours available per week.</u>	168	168	<input checked="" type="checkbox"/> 168	168	<input checked="" type="checkbox"/> 168	168	Jul 2009
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Public health services are available.

Community Health Nursing caseload / population ratio

n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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Average ambulance response time. (seconds) (FA)

410 Seconds	n/a	411 Seconds	n/a	n/a	n/a	n/a	May 2009
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Dispatched calls - Ambulance (CCCC)

498	n/a	3,451	n/a	498	n/a	n/a	Jul 2009
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Programs that provide short term assistance to those in need are offered.

Single persons seeking assistance (HHS)

124	n/a	124	n/a	n/a	n/a	n/a	Q3 FY 2009
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Families seeking assistance.

179	n/a	179	n/a	n/a	n/a	n/a	Q3 FY 2009
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(HHS)

Programs that assist families to move permanently out of poverty are supported.

New clients - Human Services Division (HHS)

4	n/a	61	n/a	n/a	n/a	May 2009
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Return clients - Human Services Division (HHS)

11	n/a	103	n/a	n/a	n/a	May 2009
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New client / follow up client ratio (HHS)

0.4	n/a	0.6	n/a	n/a	n/a	May 2009
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## 12.0 An Active and Engaged Community

Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
<u>Public spaces and facilities are available for public gathering.</u>							
<u>Community events attract residents.</u>							
<u>Participation in programs represent the diversity of the City.</u>							
<u>Carson City is served by strong community based organizations.</u>							
<u>Community Support Grants</u>	\$496,200	n/a	n/a	n/a	n/a	n/a	FY 09/10
<u>ESL In-Home Program of Northern Nevada</u>	1,950	n/a	n/a	n/a	n/a	n/a	FY 09/10

## 15.0 A Clean and Healthy Environment

Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
<u>Solid waste disposal is reduced through recycling.</u>							
<u>Annual number of tons of municipal solid waste recycled (PW)</u>	23,743.25 Tons	n/a	n/a	n/a	n/a	n/a	2008
<u>Total municipal solid waste (MSW) generated. (PW)</u>	90,502.76 Tons	n/a	n/a	n/a	n/a	n/a	2008
▲ <u>Percent of solid waste recycled. (PW)</u>	26.23 %	25.00 %	n/a	n/a	n/a	n/a	2008
<u>Wastewater is effectively treated and disposed of in a manner that does not harm the environment.</u>							
▲ <u>Wastewater Quality - Effluent BOD Average (PW)</u>	12.4 Mg/L	25.0 Mg/L	▲ 14.8 Mg/L	25.0 Mg/L	▲ 13.6 Mg/L	25.0 Mg/L	Jun 2009
▲ <u>Wastewater Quality - Effluent TSS Average (PW)</u>	7.5 Mg/L	25.0 Mg/L	▲ 11.6 Mg/L	25.0 Mg/L	▲ 14.6 Mg/L	25.0 Mg/L	Jun 2009
<u>Wastewater Reclamation Facility Outflow per Capita (PW)</u>	79 Gallons	(n/a - n/a)	79 Gallons	(n/a - n/a)	79 Gallons	(n/a - n/a)	Jun 2009
<u>Reduce non-renewable energy use in City facilities.</u>							
<u>Reduce use of fossil fuels in City equipment</u>							
<u>Gallons of fuel used (PW)</u>	27,825 Gallons	n/a	97,715 Gallons	n/a	27,825 Gallons	n/a	Jul 2009

Emerging entrepreneurs involved in "clean and green" industries are supported.

Current "green and clean" industries are identified and supported.

**20.0 A Vibrant, Diverse and Sustainable Economy**

Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
<u>Business assistance is provided to targeted sectors of the economy.</u>							
<u>Employment in Carson City</u>	39,639	n/a	n/a	n/a	n/a	n/a	2007
<u>Personal earnings per job by industry</u>	\$39.51	n/a	n/a	n/a	n/a	n/a	2007
<u>Business assistance is provided to new and existing companies seen to be involved in emerging industries.</u>							
<u>Local businesses are supported</u>							
<u>Local Taxable Sales</u>	\$61,068,443	n/a	\$282,006,576	n/a	\$695,931,362	n/a	May 2009

**30.0 A Community Rich in History, Culture and the Arts**

Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
<u>Historic resources are preserved.</u>							
<u>Private cultural assets are preserved and</u>							



expanded.

Public cultural assets are preserved and expanded.

**33.0 A Community Dedicated to Excellence in Education**

Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
<u>Programs to support literacy are offered to the public.</u>							
<u>Assistance and support of the K-12 educational entities and the Western Nevada College is provided where possible.</u>							
<u>Carson City Educational Attainment - % of persons over 25 with high school diploma.</u>	83 %	n/a	n/a	n/a	n/a	n/a	2007
<u>Carson City Educational Attainment - % of persons over 25 with college level degree.</u>	26 %	n/a	n/a	n/a	n/a	n/a	2007

**35.0 A Physically Connected Community**

Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
<u>Adequate roadways accomodate vehicular travel.</u>							
<u>Level of service ratings for surface transportation (PW)</u>	68.2 %	67.0 %	n/a	n/a	n/a	n/a	2006
<u>Public transportation is convenient and accessible.</u>							
JAC Ridership	14,593	12,344	89,166	80,264	14,593	12,344	



Riders

Riders



Riders

Riders



Riders

Riders

Jul 2009

Pathways and other non-vehicular routes connect neighborhoods, business districts and public facilities.

Transportation planning efforts are coordinated with neighboring counties.

**37.0 A Community Where Information is Available to All**



Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
<u>Carson City's website is used to provide community information</u>							
<u>Various City facilities house information regarding Carson City.</u>							
<u>News media is used to provide community information to the public.</u>							
<u>Access to free wireless networks are encouraged throughout Carson City.</u>							

**40.0 Open and Accessible Government**



Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
<u>The "people's business" is done in open session with ample opportunity for input.</u>							
<u>Information related to city.</u>							

activities and performance is made available to the public.

## 42.0 Effective Resource Management



Name	Actual	Target	YTD Actual	YTD Target	FYTD Actual	FYTD Target	As of
<u>Revenues and expenditures will be managed to insure future financial viability.</u>							
<u>General Fund Revenues</u>	\$60,414,793	n/a	n/a	n/a	n/a	n/a	FY 07/08
<u>General Fund Expenditures</u>	\$56,248,404	n/a	n/a	n/a	n/a	n/a	FY 07/08
<input checked="" type="checkbox"/> <u>Sales tax collections</u>	\$1,328,287	\$1,642,199	<input checked="" type="checkbox"/> \$6,334,907	\$7,921,165	<input checked="" type="checkbox"/> \$15,506,490	\$18,272,407	May 2009

[Scorecard Exception Report](#)

[Business Plan Report](#)

**Scorecard Owners:** [Werner, Larry](#)

### Linked Objects

Hide All

### Child Scorecards

There are no scorecards linked at this time.

### Parent Scorecards

[Carson City Community Scorecard](#)

#### Owners

[Werner, Larry](#)

### Objectives

#### Owners

[\(CC01\) Residents and visitors are safe in the built environment.](#)

[Burnham, Andrew](#)  
[Giomi, Stacey](#)  
[Werner, Larry](#)

[\(CC02\) Residents and visitors are safe when traveling throughout Carson City.](#)

[Burnham, Andrew](#)  
[Furlong, Kenny](#)  
[Werner, Larry](#)

[\(CC03\) Residents and visitors are safe from criminal activity.](#)

[Furlong, Kenny](#)  
[Rombardo, Neil](#)  
[Werner, Larry](#)

[\(CC04\) Property is secure from criminal activity](#)

[Furlong, Kenny](#)  
[Rombardo, Neil](#)  
[Werner, Larry](#)

[\(CC05\) Property is safe from damage.](#)

[Giomi, Stacey](#)  
[Werner, Larry](#)

[\(CC06\) Residents engage in healthy lifestyles.](#)

[Werner, Larry](#)

<u>(CC07) Public infrastructure contributes to the health of the community.</u>	<u>Burnham, Andrew</u> <u>Werner, Larry</u>
<u>(CC09) Regulatory activities prevent disease.</u>	<u>Werner, Larry</u>
<u>(CC09) Private health services are available.</u>	<u>Works, Marena</u>
<u>(CC010) Public health services are available.</u>	<u>Works, Marena</u>
<u>(CC042) Programs that provide short term assistance to those in need are offered.</u>	<u>Works, Marena</u>
<u>(CC043) Programs that assist families to move permanently out of poverty are supported.</u>	<u>Werner, Larry</u> <u>Works, Marena</u>
<u>(CC011) Public spaces and facilities are available for public gathering.</u>	<u>Werner, Larry</u>
<u>(CC012) Community events attract residents.</u>	<u>Werner, Larry</u>
<u>(CC013) Participation in programs represent the diversity of the City.</u>	<u>Werner, Larry</u>
<u>(CC014) Carson City is served by strong community based organizations.</u>	<u>Werner, Larry</u>
<u>(CC015) Solid waste disposal is reduced through recycling.</u>	<u>Burnham, Andrew</u>
<u>(CC016) Wastewater is effectively treated and disposed of in a manner that does not harm the environment.</u>	<u>Burnham, Andrew</u> <u>Werner, Larry</u>
<u>(CC017) Reduce non-renewable energy use in City facilities.</u>	<u>Werner, Larry</u>
<u>(CC020) Reduce use of fossil fuels in City equipment</u>	<u>Burnham, Andrew</u> <u>Werner, Larry</u>
<u>(CC018) Emerging entrepreneurs involved in "clean and green" industries are supported.</u>	<u>Werner, Larry</u>
<u>(CC019) Current "green and clean" industries are identified and supported.</u>	<u>Werner, Larry</u>
<u>(CC021) Business assistance is provided to targeted sectors of the economy.</u>	<u>Werner, Larry</u>
<u>(CC022) Business assistance is provided to new and existing companies seen to be involved in emerging industries.</u>	<u>Werner, Larry</u>
<u>(CC046) Local businesses are supported</u>	<u>Werner, Larry</u>
<u>(CC14) Historic resources are preserved.</u>	<u>Werner, Larry</u>
<u>(CC024) Private cultural assets are preserved and expanded.</u>	<u>Werner, Larry</u>
<u>(CC025) Public cultural assets are preserved and expanded.</u>	<u>Werner, Larry</u>
<u>(CC044) Programs to support literacy are offered to the public.</u>	<u>Werner, Larry</u>
<u>(CC045) Assistance and support of the K-12 educational entities and the Western Nevada College is provided where possible.</u>	<u>Werner, Larry</u>
<u>(CC031) Adequate roadways accomodate vehicular travel.</u>	<u>Werner, Larry</u>
<u>(CC032) Public transportation is convenient and accessible.</u>	<u>Werner, Larry</u>
<u>(CC033) Pathways and other non-vehicular routes connect neighborhoods, business districts and public facilities.</u>	<u>Burnham, Andrew</u> <u>Moellendorf, Roger</u> <u>Werner, Larry</u>
<u>(CC034) Transportation planning efforts are coordinated with neighboring counties.</u>	<u>Burnham, Andrew</u> <u>Werner, Larry</u>
<u>(CC035) Carson City's website is used to provide community information</u>	<u>Werner, Larry</u>
<u>(CC036) Various City facilities house information regarding Carson City.</u>	<u>Werner, Larry</u>
<u>(CC037) News media is used to provide community information to the public.</u>	<u>Werner, Larry</u>
<u>(CC038) Access to free wireless networks are encouraged throughout Carson City.</u>	<u>Werner, Larry</u>
<u>(CC039) The "people's business" is done in open session with ample opportunity for input.</u>	<u>Werner, Larry</u>
<u>(CC040) Information related to city activities and performance is made available to the public.</u>	<u>Werner, Larry</u>
<u>(CC041) Revenues and expenditures will be managed to insure future financial viability.</u>	<u>Werner, Larry</u>

**Program Groups**

There are no program groups linked at this time.

**Initiatives**

There are no initiatives linked at this time.

**Processes**

There are no processes linked at this time.

**External Links**



**Attached Docume...**



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There are no comments at this time.